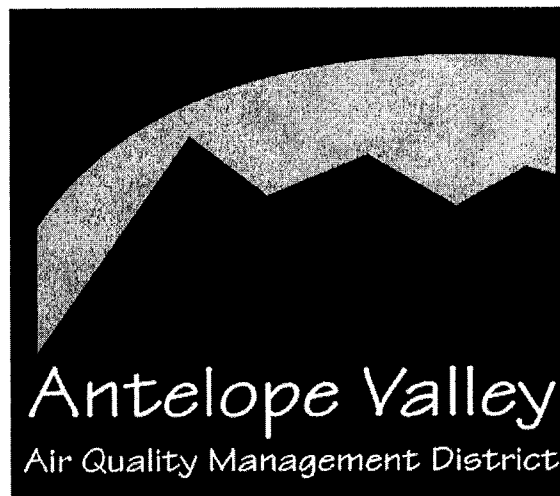


ANTELOPE VALLEY

AIR QUALITY MANAGEMENT DISTRICT

Approved
BUDGET
FISCAL YEAR 2008-09



"It's a breath of fresh air"

Adopted
June 17, 2008

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Lancaster, CA 93535

(661) 723-8070
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Eldon Heaston, Executive Director

June 17, 2008

Governing Board of the
Antelope Valley Air Quality Management District

The budget of the Antelope Valley Air Quality Management District (AVAQMD) for Fiscal Year 2008-09 provides for the required, necessary and desired services as established by this Governing Board and various Federal, State, and local regulations. A budget is designed to provide the Board and staff with a tool from which sound fiscal management decisions may be made. This document provides a guide to accomplish this goal.

The Antelope Valley Air Quality Management District contracts all of its services from the Mojave Desert Air Quality Management District (MDAQMD). Under this contract, the MDAQMD will provide the full time equivalent (FTE) of seven employees. This budget calls for appropriations totaling \$2,540,142 with sufficient funds to pay for those services; this is 8.66% increase from FY 2007-08 and includes continuing projects to help streamline government and regulatory functions.

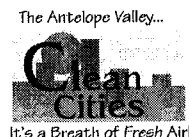
The AVAQMD is a service based agency in which program staff (salaries and benefits) will comprise 71.5% of the operations budget. Revenues are projected at \$2,174,221, a .63% increase. The revenue projections includes a proposed 3.10% increase on fees to offset this year's inflationary increases. The fee increase will be effective January 1, 2009 and applied to all annual permit fees and applications.

A Public Hearing was held May 20, 2008 to receive public comments concerning this proposed budget; no comments were received.

This budget represents a financial plan to meet the year's obligations and challenges and becomes effective July 1, 2008.

Sincerely,

Eldon Heaston
Executive Director



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"It's a breath of fresh air"

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ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT
FINANCIAL HISTORY
FISCAL YEAR 2008-09

Budget Information FY 2007-08						
	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	APPROVED BUDGET	ESTIMATED END OF YEAR
REVENUE						FY 2008-09 ADOPTED BUDGET
APPLICATION FEES	58,271	63,719	59,740	61,091	27,000	50,236
FINES AND FORFEITURES	28,850	19,869	23,420	34,352	15,000	17,227
INTEREST INCOME	13,519	21,472	41,000	61,261	35,000	57,707
OTHER INCOME	1,628	170	4,825	178	-	235
PERMIT FEES	273,164	266,171	287,568	311,725	345,665	340,751
PROGRAM FEES						
AB 2766	956,606	1,020,556	1,049,731	1,076,974	1,080,000	1,071,885
AB 923	-	-	371,630	538,487	540,000	535,943
OTHER	15,641	350	5,333	15,601	28,000	27,860
STATE CONTRACTS	27,675	-	1,158	5,934	-	1,756
STATE SUBVENTION	89,778	91,020	92,326	92,677	90,000	95,730
SUBTOTAL	1,465,133	1,483,327	1,936,731	2,198,278	2,160,665	2,199,330
PREVIOUS YEAR FUND BALANCE	597,190	756,988	744,395	790,819	677,163	800,237
TOTAL REVENUE	2,062,322	2,240,316	2,681,127	2,989,097	2,837,828	2,999,567
APPROPRIATIONS						
CONTRACT COSTS						
PROGRAM STAFF (Salaries & Benefits)	590,710	738,946	778,405	795,172	876,313	856,907
SUPPLIES AND SERVICES	172,474	173,570	163,739	127,483	145,250	163,188
DIRECT COSTS				73,136	100,700	104,512
FIXED ASSETS	24,423	34,044	19,235	55,595	65,000	58,510
GRANT PROGRAM EXPENSES	472,221	516,360	890,929	1,076,974	1,080,000	1,056,056
OTHER CHARGES	45,507	33,000	38,000	48,000	53,000	43,000
SUBTOTAL	1,305,334	1,495,921	1,890,307	2,176,360	2,320,263	2,282,172
TOTAL APPROPRIATIONS	1,305,334	1,495,921	1,890,307	2,176,360	2,320,263	2,282,172
Grants from the Fund Balance				12,500		
FUND BALANCE	756,988	744,395	790,819	800,237	517,565	717,395
FUND BALANCE DESIGNATIONS						
Operating Cash Reserves	150,000	200,000	200,000	200,000	200,000	200,000
Special Project Reserves	450,000	250,000	250,000	250,000	300,000	265,000
	600,000	450,000	450,000	450,000	500,000	465,000
						310,000

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**ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT
SCHEDULE OF DESIGNATED RESERVES**

	6/30/2007	FY 07/08			FY 08/09	
	Audited Balance	Est. Additions to the Fund Balance	Estimated Distributions	Projected End of Year Balance	Budgeted Allocations	Projected End of Year Balance
FUND BALANCE DESIGNATIONS - GENERAL FUND						
Operating Cash Reserves	200,000	-		200,000	110,000	310,000
Designated for Potential Projects	250,000	50,000	(35,000)	265,000	(265,000)	-
Subtotal General Fund Designations	450,000			465,000		310,000
Lower Emission School Bus Program	258,720	-	(258,720)	-	-	-
Total Fund Balance Designations	708,720	50,000	-	465,000	(155,000)	310,000
TRUST FUNDS						
<i>These funds are transferred from the General Fund and held in reserve:</i>						
Mobile Emissions Reduction Grant Program (AB 2766)	1,098,148	528,028	(174,229)	1,451,947	540,000	1,991,947
Incentive Based Emission Reduction Funding (AB 923)	373,183	528,028	-	901,211	540,000	1,441,211
<i>These funds are held in reserve and are not included in revenue received:</i>						
Carl Moyer Grant Program	35,474	206,012	(206,102)	35,384	-	35,384

The AVAQMD has designated reserve funds according to the following guidelines:

Operating Cash Reserves are established by Governing Board Policy 07-01. The amount is set equivalent to 25% of the operating expenses (the combined total of budget totals for Salaries & Benefits and Supplies and Services). The fund may be increased to provide protection against uncertain economic times.

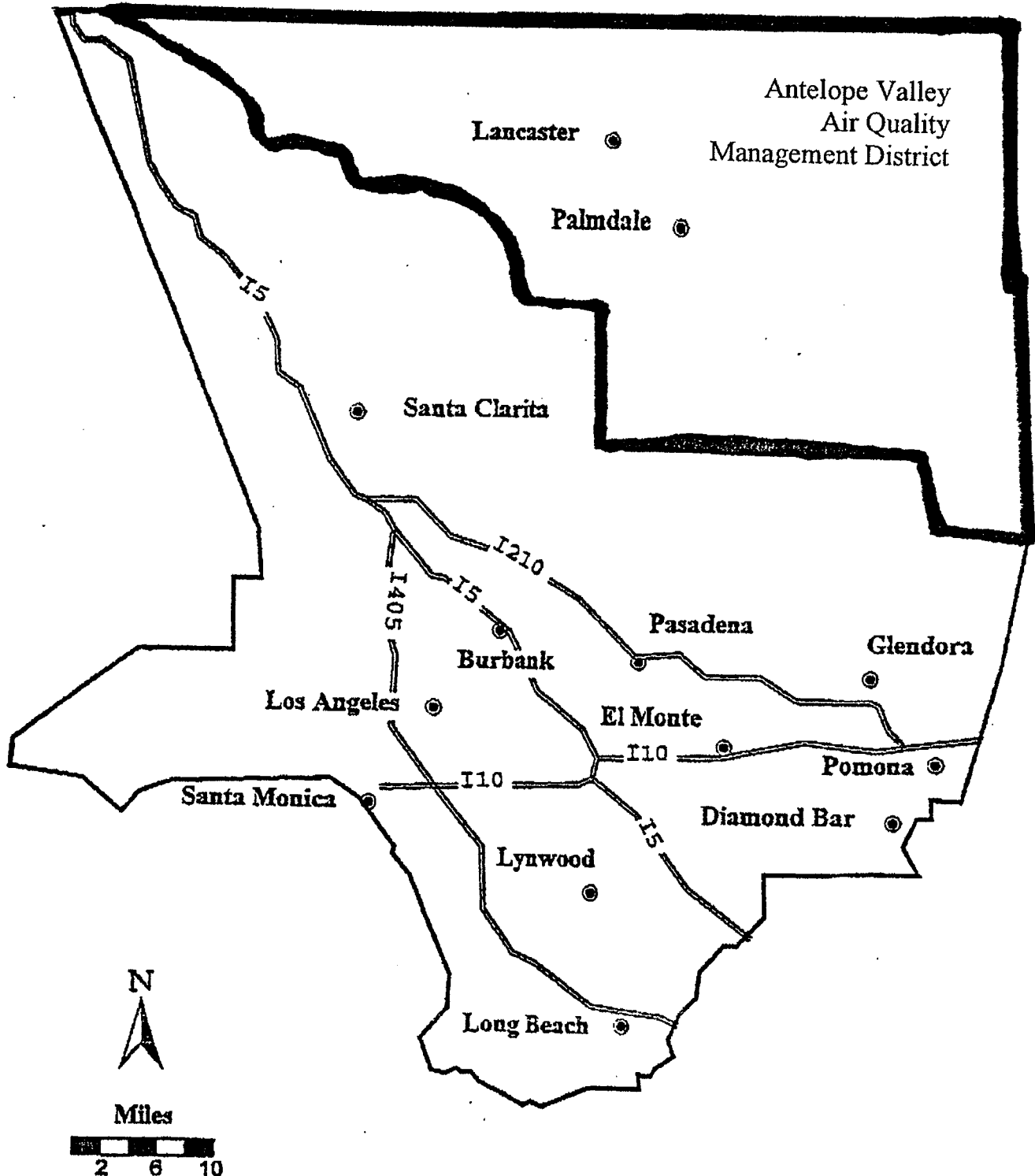
Designated for Potential Projects - This amount has been reserved in the General Fund and is available for the Governing Board to award to projects that meet the air quality objectives of the AVAQMD.

Mobile Emissions Reduction Grant (AB 2766) Fund These funds are collected on motor vehicle registrations (\$4 each) in the Antelope Valley region. Funds "allocated on a competitive basis to local government entities and other organizations capable of effectively using funds to reduce mobile emissions." Work Plan adopted by the Governing Board provides the grant program guidelines. The table describes the funds received and obligated through grants awarded by the Governing Board.

Incentive Based Emission Reduction Funding (AB 923) These funds are collected on motor vehicle registrations (\$2 each) in the Antelope Valley region beginning October 1, 2005. Funds are granted by the Governing Board for specific projects as set forth in the Health and Safety Code §44229.

Carl Moyer Grant Program Funds may be distributed by the California Air Resources Board for projects obligated by the District under this state regulated program. Projects are awarded on a competitive basis. The table describes the funds received and obligated through grants awarded by the Governing Board.

The Antelope Valley Air Quality Management District Regional Boundaries





Governing Board Members

June 2008

Ron Smith, *Chair*
City of Lancaster

James C. Ledford, Jr., *Vice Chair*
City of Palmdale

Mike Dispenza
City of Palmdale

Sherry Marquez
City of Lancaster

Vern Lawson
County District Supervisor Appointment

Ken McCoy
Public Member

Ron Hawkins
County District Supervisor Appointment

Antelope Valley Air Quality Management District
"It's a breath of fresh air"

INTRODUCTION

The Antelope Valley Air Quality Management District continues to successfully reach the industry and sources that may be affected by air quality regulations. A practice of routine inspections ensures compliance to local, state and federal air quality regulations. Proactive contact with local businesses has generated interest in environmental issues and increased compliance rates.

The District approaches air quality regulations in a manner that is responsive and accessible. Growth and new programs demand that the District continue to strive to streamline government, become more efficient, and conserve resources without limiting or decreasing the service provided to the regulated community. Several ongoing programs and projects, with their associated costs, address these efficiency issues.

The District maintains an office in Lancaster staffed with full time employees to provide the daily air quality regulatory services to the region. Staff is available to answer questions, handle complaints, and provide technical expertise.

The AVAQMD contracts all of its services from the Mojave Desert Air Quality Management District (MDAQMD). The contract provides employees for the Lancaster office who are residents of the Antelope Valley. The headquarters for the MDAQMD are located in Victorville, California. MDAQMD staff is used for specific expertise to support the Antelope Valley office and allow for a complete full service agency. Staff services are charged at a set hourly rate that includes the position's hourly rate, all associated benefits, and an administrative charge. Services and supplies purchased for the AVAQMD are charged at cost. Certain administrative functions and support of the AVAQMD are performed at the Victorville location.

DISTRICT PROGRAMS AND PROJECTS

Community Outreach

The District strives to be known throughout the community as a partner in the development of the local economy while protecting human health and the environment. This representation is achieved by providing information through participation in community events such as the Lancaster Poppy Festival, Palmdale Fall Festival, the Antelope Valley Board of Trade Business Outlook Conference, school education programs, and business opportunity forums.

Mobile Emissions Reduction Program

This grant program encourages projects sponsored by private or public agencies that reduce the impact of pollution generated by mobile emission sources in the Antelope Valley region. The Governing Board awards grants using funds collected from the vehicle registrations (AB 2766 and AB 923) and the Carl Moyer program (State of California).

Dustbuster Task Force

This local task force is engaged in developing cost effective dust control solutions for the Antelope Valley. The task force continues sophisticated testing on selected test plots and plant physiology testing on vegetation plots.

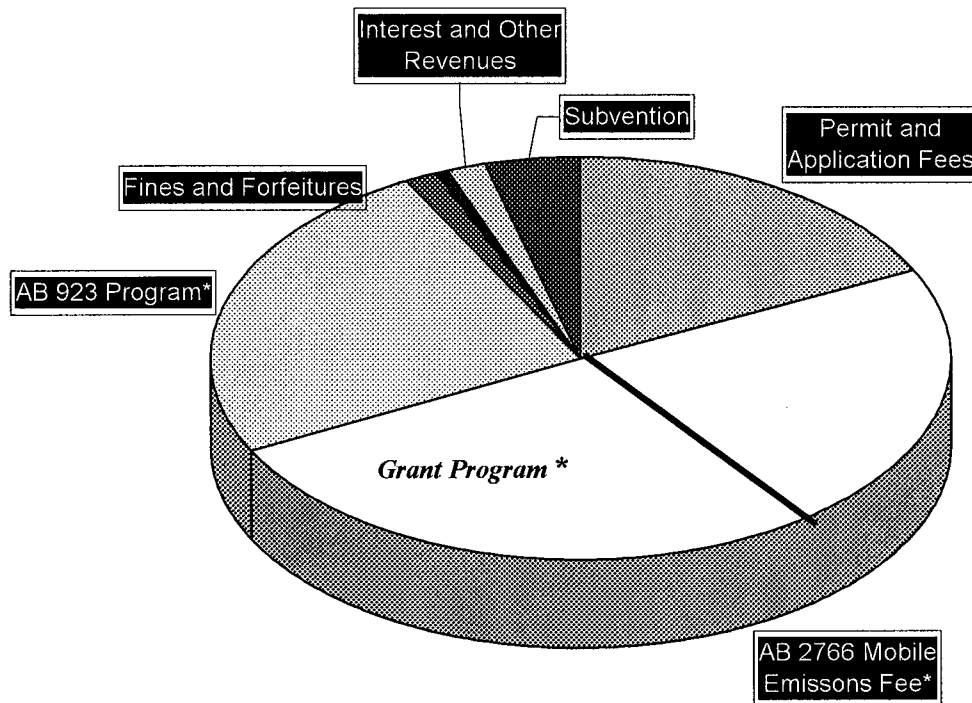
AVAQMD Website

Providing information to the general public may be the most important investment the District can make to impact the future air quality of the region. Using the internet allows the District to provide a contemporary medium to reach the public with the latest version of the District rulebook, forms, and air quality information, including forecasting and real-time air quality data. The site also has links to regional ozone maps found at <http://www.avaqmd.ca.gov/>

Antelope Valley Clean Cities Coalition

Clean Cities is a locally based voluntary government/industry partnership coordinated by the U.S. Department of Energy to expand the use of alternatives to gasoline and diesel fuel. The AVAQMD serves as the lead agency and coordinator for this partnership.

ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT
FISCAL YEAR 2008-09
Sources of Estimated Revenue



REVENUE TYPES	AMOUNT	% of Total
Permit and Application Fees	386,221	17.76%
AB 2766 Mobile Emissions Fee*	1,080,000	49.67%
AB 923 Program*	540,000	24.84%
Other Program Fees	28,000	1.29%
Fines and Forfeitures	15,000	0.69%
Interest and Other Revenues	35,000	1.61%
Subvention	90,000	4.14%
TOTAL	2,174,221	100%

*50% of AB 2766 receipts are reserved for the District's Grant Program; all of AB 923 receipts are reserved for the District's Grant Program

ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT
REVENUE DETAIL
FISCAL YEAR 2008/09

Object Code Title	Approved Budget FY 2007/2008	Received Through February 2008 ⁽¹⁾	Estimated Revenue FY 2007/2008	Adopted Budget FY 2008/2009
<u>Income</u>				
<u>Application Fees</u>				
New Source Review	-	6,500	6,500	-
Asbestos Demo/Reno Fees	10,000	8,395	12,637	10,000
Operating Permit Applications	17,000	21,736	31,099	25,000
Total Application Fees	27,000	36,631	50,236	35,000
<u>Federal Grants/Agreements</u>	-	-	-	-
<u>Fines & Forfeitures</u>				
Notice of Violations Fees	15,000	14,027	17,227	15,000
Total Fines	15,000	14,027	17,227	15,000
<u>Interest Income</u>	35,000	38,633	57,707	35,000
<u>Other Revenue</u>				
Misc Revenue	-	220	220	-
Public Request Act	-	15	15	-
Rule Book Subscriptions	-	-	-	-
Total Other Revenue	-	235	235	-
<u>Permit Fees</u>				
Operating Permit Fees	342,665	203,151	337,751	348,221
Title V Permit Fees	3,000	-	3,000	3,000
Total Permit Fees	345,665	203,151	340,751	351,221
<u>Program Fees</u>				
AB2766 Mobile Emission Program	1,080,000	523,105	1,071,885	1,080,000
AB 923 Program	540,000	261,553	535,943	540,000
Toxic Hot Spot Program	28,000	(140)	27,860	28,000
Total Program Fees	1,648,000	784,518	1,635,688	1,648,000
State Contracts	-	-	1,756	-
State Subvention	90,000	46,339	95,730	90,000
Total Income	2,160,665	1,123,534	2,199,330	2,174,221

⁽¹⁾ Rounded to nearest dollar

AIR QUALITY PROGRAM DESCRIPTIONS And Projects

Community Relations And Education Program

The Antelope Valley Air Quality Management District conducts public information and education programs in order to fulfill the requirement of the California Clean Air Act of 1988. The task is to inform the public about air pollution, its sources, health effects on humans, and damage to the environment. Education is provided on methods of control and to encourage individual means of reducing pollution.

The programs are targeted to many audiences: academia, the general adult population, elementary to college level students, as well as business and industry. This information takes many forms, including pamphlets, brochures, public reports, newsletters, public workshops and conferences, presentations, exhibits, and other multimedia promotions. In addition, press releases, press conferences and air quality forecasts are provided to the local media on an ongoing basis as a means of keeping the public informed.

Air Quality Monitoring Program

Air Quality Surveillance operates an ambient air monitoring and meteorological network to track air quality trends with an air monitoring station in Lancaster. The station is part of the State and Local Air Monitoring System (SLAMS) network.

A computer operated data acquisition system collects daily and real time levels of pollutants. These data are reported to the California Air Resources Board (CARB), Federal Environmental Protection Agency (EPA), regulated industry and the general public. This information is also used to provide pollution episode forecast and notification to school systems and the general population in the event of harmful levels of pollution.

Compliance Program

The District's responsibility is to protect the health and welfare of the public by assisting the regulated community in complying with Federal, State and Local regulatory requirements. This responsibility is carried out through various programs and activities:

- Comprehensive annual (biannual for most sources) inspections are performed to verify compliance to air quality regulations.
- Investigation of citizen complaints pertaining to air related matters
- Legal case development when necessary to address non-complying situations
- Federal Asbestos Demolition and Renovation Program
- State-mandated Variance Program
- Continuous Emissions Monitoring Programs
- Reporting to the Environmental Protection Agency's AIRS and Significant Violator programs
- Source testing

Stationary Sources Program

It is one of the District's primary responsibilities is to process applications for permits in accordance with all applicable local, State and Federal regulations. These permits are required for projects that propose industrial and/or commercial processes that have a potential to emit or control an air contaminant. The wide range of requirements are applied depending on the type and size of the proposed project.

District staff provides technical reviews of official documents, such as test reports, risk assessments, EIS/EIR's, as well as technical assistance to permit applicants, other agencies, and manufacturers. The District implements and manages:

- Title III & V Programs. The Title III program is the federal toxic program for Title V facilities. Title V is a Federal Operating Permits Program required by the 1990 Clean Air Act. This program requires the District to develop and implement a Federal Permitting Program approved by the Environmental Protection Agency (EPA).
- Emissions Inventory. The purpose of this program is to maintain an active inventory of the sources of criteria air pollutants within the District which measures progress towards attainment and maintaining compliance with National and State Ambient Air Quality Standards. State and Federal Law require this program.
- Toxic Emissions Inventory. (Air Toxic "Hot Spot" Information And Assessment Act of 1987) The purpose of this program is to assess the amounts, types and health impacts of air toxics produced from stationary sources.
- Notification to Schools. Under AB 3205 the District is required by the State have in place a program notifying the community when a new or modified source will be located within one mile of elementary, middle or high school facilities.

Mobile Source Emission Reduction Program

This program provides grants to projects that reduce emissions from mobile sources (and other limited categories). Funding for the grants includes AB 2766 funds (assessed by the District's Governing Board and collected by the California Department of Motor Vehicles on motor vehicle registrations) as may be periodically allocated by the Governing Board and all funds under the Carl Moyer Program. Calls for projects, committee review, and Governing Board award are all part of the process that makes funds available to the region for qualified emission reducing projects.

Funds collected under AB 923 allows air districts in state non-attainment areas to adopt an additional two dollar surcharge on motor vehicle registration fees to be used strictly for incentive-based emission reduction funding programs. The use of the additional fees is limited to projects eligible for grants under the Carl Moyer Program, the purchase of school buses under the Lower-Emission School Bus Program, light-duty scrap or repair programs and unregulated agricultural sources.

Rideshare Outreach

The District offers assistance to employers through outreach activities, raising community and commuter awareness to increase commuter ridership and educates employees about the health impacts of motor vehicle pollution.

Dustbuster Task Force

This local task force is engaged in developing cost effective dust control solutions for the Antelope Valley. The District is a part of a collaborative effort that includes Southern California Edison, USDA Natural Resources Conservation Service, Palmdale Regional Airport, California Air Resources Board, San Diego State University, University of California at Riverside, South Coast Air Quality Management District and the Mojave Desert Air Quality Management District.

Antelope Valley Clean Cities Coalition

Clean Cities is a locally based voluntary government/industry partnership coordinated by the U.S. Department of Energy to expand the use of alternatives to gasoline and diesel fuel. As the lead agency the AVAQMD coordinates stakeholder representatives to achieve the goals of the Five Year Plan. By combining the efforts of the AVAQMD and the AVCCC the benefits of the developing alternate fuel vehicles and infrastructure have been seen throughout the Antelope Valley in cleaner air, lower vehicle maintenance and operation costs and technology advancement.

SUPPORT PROGRAM DESCRIPTIONS

Executive Office

The Executive Office is responsible to the Governing Board for the general administration and coordination of all District operations and programs, including those programs mandated by the Federal Environmental Protection Agency and the California Air Resources Board. This office monitors state and federal legislation affecting the District and advises the Governing Board on actions required to protect the interests of the District.

District memberships include the California Air Pollution Control Officers Association, the California Special Districts Association, and Antelope Valley Board of Trade.

The Clerk of the Board records official minutes of all meetings of the Governing Board; maintains the files for all actions of the Governing Board and distributes copies of orders and directives of the Board to appropriate agencies and members of the public; schedules, prepares and distributes the Board agenda. The Clerk also serves the Hearing Board, gives notice of hearings, distributes recommendations of particular boards and maintains the conflict of interest files for the District.

The Governing Board, with seven members, meets monthly and members receive \$100.00 stipend per meeting plus travel expenses. The Hearing Board, with five members, meets as needed and members may receive \$100.00 stipend per meeting plus travel expenses. The Rule Development Committee meets periodically with members of District staff and permitted facilities.

Legal Counsel

The District Counsel serves as general legal counsel to the Governing Board, the Air Pollution Control Officer and the District, providing legal advice and opinions on mandates specific to air districts such as the Federal Clean Air Act, California air pollution control laws and air quality rules and regulations. District Counsel also provides general public agency legal services regarding California Environmental Quality Act, the Brown Act, the Political Reform Act as well the Administrative Code, contracts, personnel matters, civil actions, and related litigation. It exercises authority to bring civil actions in the name of the people of the State of California for

violations of various air quality laws and regulations. The District Counsel also represents the District in actions brought before the Hearing Board.

District Counsel analyzes legislative bills proposed in the California Legislature that impact the District, proposes strategies, and provides information to the District Governing Board regarding such legislation.

Operations Management

Operations Management is the daily operations of the District office located in Lancaster. Operations activities include staff technical training, establishing program policies and procedures, monitoring workflow and performance levels, violation settlement negotiations, public information, inter- and intra-agency coordination, committee representation, program planning and streamlining, as well as being responsible for fostering a positive working relationship with the regulated community.

District memberships include the California Natural Gas Vehicle Coalition, Antelope Valley College President's Circle, Los Angeles County Farm Bureau, and partnerships with Interstate Clean Transportation Corridor, Antelope Valley Dustbusters and Antelope Valley Clean Cities Coalition.

Administrative Services

The Administrative Services office provides financial, administrative and personnel management services to the operating divisions of the District. The office prepares the annual budget and controls expenditures by providing information regarding expenditures and the availability of budgeted funds. The office also purchases equipment and supplies. Invoices for a variety of fees are issued, collected, deposited and accounted for through the Permit Tracking Billing System. This office manages the District's computer information systems, risk management, fleet and facility management, and fixed assets.

ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
EXPENSE DETAIL
FISCAL YEAR 2008-09

Object Code Title	Total Budget FY 07-08	Total Expenses 2/28/2008	Estimated Expenditures FY 07-08	FY 2008-09 Budget		
				Contract Expenses	Direct Expenses	Total ADOPTED Budget
<u>Communications</u>						
Video/Teleconf Com	2,500	1,771.59	2,500	2,500		2,500
Cellular Phone Expense	750	453.51	680	750		750
T1 Framed Relay/Telco Srvc	4,200	3,088.58	4,633	4,500		4,500
Long Distance Charges	500	337.25	506	500		500
Telephone Services	5,000	5,219.50	7,829	6,000		6,000
	12,950	10,870.43	16,148	14,250	-	14,250
<u>Mbrshp/Pub/Sub/Trg</u>						
Membership	5,000	4,720.75	5,000	5,000		5,000
Publications	200	177.50	250	250		250
Subscriptions	250	165.01	200	250		250
Training	3,000	1,223.21	3,000	5,000	5,000	10,000
	8,450	6,286.47	8,450	10,500	5,000	15,500
<u>Equipment</u>						
Inventoriable Equipment >\$500	1,500	3,881.19	4,000		5,000	5,000
Network System Components	1,500	1,714.39	1,750	3,000		3,000
Non-Inventoriable Equipment <\$500	2,000	774.36	1,000	2,000		2,000
Safety Equipment	100	86.23	100	100		100
Small Tools & Instruments	100	-	100	100		100
	5,200	6,456.17	6,950	5,200	5,000	10,200
<u>Legal</u>						
Legal Notices	2,500	860.96	1,500	4,000		4,000
	2,500	860.96	1,500	4,000	-	4,000
<u>Maintenance</u>						
Automotive Maintenance <\$250	3,000	2,531.69	3,798	5,000		5,000
Automotive Maintenance >\$250	2,000	349.24	524	3,000		3,000
Custodial Services, Contract	3,500	1,400.00	2,400	3,000		3,000
General Equipment Maintenance	3,000	4,241.23	4,500	3,000		3,000
General Structure Maintenance	3,000	8,343.11	8,300	3,000		3,000
Security Monitoring Charges	725	119.70	500	750		750
	15,225	16,984.97	20,022	17,750	-	17,750
<u>Office Expenses</u>						
Computer Software Expenses	4,000	5,959.18	6,500	5,000		5,000
General Office Expenses	4,000	1,541.47	2,312	4,000		4,000
Postage/Courier Services	1,800	1,177.43	1,766	1,800		1,800
Printing Services	7,500	1,672.87	2,509	5,000		5,000
Special Department Expense	6,000	16,634.22	17,000	6,000		6,000
Educational Materials/Events	1,000	-	-	1,000		1,000
Rideshare Program	20,000	-	20,000		20,000	20,000
	44,300	26,985.17	50,087	22,800	20,000	42,800
<u>Rents & Leases</u>						
Rents & Leases, Equipment	8,000	5,787.18	9,558		9,500	9,500
Rents & Leases, Structures	41,000	27,292.00	41,000	42,500		42,500
	49,000	33,079.18	50,558	42,500	9,500	52,000

ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
EXPENSE DETAIL
FISCAL YEAR 2008-09

Object Code Title	Total Budget FY 07-08	Total Expenses 2/28/2008	Estimated Expenditures FY 07-08	FY 2008-09 Budget		
				Contract Expenses	Direct Expenses	Total ADOPTED Budget
<u>Services</u>						
MEEC Program	-	8.48	-			
Internet Service Provider	6,000	4,047.55	6,071	4,500		4,500
Web Site Services	850	799.60	36,199	6,000		6,000
Dustbusters	15,000	15,000.00	15,000		10,000	10,000
Financial Audit	5,500	5,500.00	5,500		7,150	7,150
ICTC Project	5,000	5,000.00	5,000		10,000	10,000
LA County Banking Fees	375	115.08	173	375		375
Network Technical Support	3,000	9,269.95	11,000	10,000		10,000
Research Studies	10,000	-	-		10,000	10,000
Other Prof Svcs - Other	25,000	-	-		50,000	50,000
Professional & Special Svcs (stipends)	8,400	2,100.00	3,150	8,000		8,000
	79,125	41,840.66	82,093	28,875	87,150	116,025
<u>Special District Liability</u>	10,700	10,963.97	10,964		12,000	12,000
	10,700	10,963.97	10,964	-	12,000	12,000
<u>Travel</u>						
Private Mileage - Non Employee	500	1,191.30	1,787	1,000		1,000
District Operations & Meetings	10,000	7,371.03	11,057	13,500		13,500
	10,500	8,562.33	12,844	14,500		14,500
<u>Utilities</u>	8,000	5,389.32	8,084	9,000		9,000
	8,000	5,389.32	8,084	9,000		9,000
Total Services & Supplies	245,950	168,279.63	267,700	169,375	138,650	308,025
<u>Fixed Assets</u>						
Document & Record Storage Project	10,000	-	3,000.00		5,000	5,000
CAPS (Permit Database)	30,000	14,940.00	30,000.00		75,000	75,000
Equipment	25,000	25,527.62	25,510.00		50,000	50,000
Vehicles	-	-	-		25,000	25,000
	65,000	40,467.62	58,510.00	-	155,000	155,000
<u>Grant Program Expenses</u>						
AB 2766 - Grants	540,000	361,552.64	528,027.50		540,000	540,000
AB 923 - Grants	540,000	261,552.66	528,028.00		540,000	540,000
	1,080,000	623,105.30	1,056,055.50	-	1,080,000	1,080,000
<u>Other Charges</u>						
Contributions to Other Agencies	8,000	5,000.00	8,000.00		9,000	9,000
Other charges (Wet Cleaning Grant)	15,000	5,000.00	5,000.00		15,000	15,000
Other Charges (Lawnmower grants)	-	-	-	-	10,000	10,000
MD Overhead Expenses	30,000	20,000.00	30,000.00		30,000	30,000
	53,000	30,000.00	43,000.00	-	64,000	64,000
TOTAL EXPENSES	1,443,950	861,852.55	1,425,265	169,375	1,437,650	1,607,025

<u>Object Code Title</u>	<u>Project Expenditures and Description</u>
Membership	Memberships with California Air Pollution Control Officers Association (CAPCOA), California Natural Gas Vehicle Coalition (CNGVC), California Special Districts Association (CSDA), Antelope Valley Board of Trade (AVBOT), Clean Cities, Antelope Valley College President's Circle, Los County Farm Bureau; retail merchants
Training	Environmental Cross Media, VEE Recertification, Asbestos, CARB Source Specific Training, Clerk of the Board, Board member development and training
Inventoriable Equipment (costs greater than \$500, less than \$1,000)	Office furniture; small equipment
Non-Inventoriable Equipment (costs less than \$500)	
General Equipment Maintenance	Equipment repairs, including air monitoring equipment
General Structure Maintenance	Safety related and other improvements as needed
Computer Software Expense	Software purchases, upgrades, maintenance, including document imaging project and video conferencing
Printing Services	Includes costs for newsletters, public information pamphlets
Special Department Expense: Educational Materials/Events Rideshare Program	Includes public service recognition AIRE awards, promotional items for community outreach events; special event fees for Palmdale Fall Festival, Poppy Festival, Looking Good Lancaster, Antelope Valley Board of Trade Business Outlook Conference and Salute to Youth; Contribution toward consultant services for promoting rideshare in the Antelope Valley, Clean Air Night with the Jethawks.
Rents & Leases – Equipment	Copier/Scanner lease agreement
<u>Services:</u>	
Internet Service Provider	Outsource internet services and web hosting and maintenance
Web Site Services	
Dustbusters	Participation with a local task force engaged in developing cost effective dust control solutions for the Antelope Valley.
ICTC Project	Interstate Clean Transportation Corridor – this project supports statewide efforts to develop alternate fuel in heavy duty vehicles.

<u>Object Code Title</u>	<u>Project Expenditures and Description</u>
Network Technical Support	Outsource support as needed.
Research Studies	Funds designated for potential consultant fees to support strategies for specific alternate fuel projects in the Antelope Valley
Other Professional Services	Funds designated for outsource support: strategy consultant for long range planning, training consultant on air quality issues for permit holders, paralegal support for small claims collections, temporary support, or other, as needed
Professional & Special Services	Board member stipend based on maximum number of meeting (Governing Board and Hearing Board).
<u>Fixed Assets – Capital Projects</u>	
Document and Records Storage Project	Capital costs associated with document imaging project
CAPS (Compliance and Permit database)	Implementation and ongoing development for permit tracking. Development costs shared with MDAQMD.
Equipment (greater than \$1,000)	Air monitoring systems, video display for Board members, video conferencing upgrade
Vehicles	Replace one pool vehicle
<u>Other Charges</u>	
AB 2766 – Grants	A portion of the receipts are transferred to the Mobile Emission Trust Fund for grant projects awarded by the Governing Board and subvention to the local cities.
AB 923 – Grants	Funds collected to provide grants to incentive-based mobile emission reduction projects
Contributions to Other Agencies	Keystone Science School, sponsor one local teacher; Mojave Environmental Education Consortium (MEEC)
Contributions, Other	Funds designated from the General Fund for specific local areas grants: supporting wet cleaning equipment purchases and proposed lawn mower exchange program.
MD Overhead Expenses	Management fee to the Mojave Desert Air Quality Management District for contract services.

ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT
SPECIAL FUND
BUDGET DETAIL
FISCAL YEAR 2008/09

CARL MOYER PROGRAM

Object Code Title	Approved Budget FY 2007/08	<u>Fund Balance Changes</u>		Adopted Budget FY 2008/09
		Additions Through January 2008	Estimated Additions FY 2007/08	
<u>Income</u>				
Carl Moyer Program	550,305	206,012	206,012	-
	-	-	-	-
Total Income	550,305	206,012	206,012	-

Object Code Title	Approved Budget FY2007/08	Decreases Through January 2008	Estimated Decreases FY 2007/08	Adopted Budget FY 2008/09
<u>Expenses</u>				
Estimated Projects to be Completed	550,000	206,012	206,012	-
	-	-	-	-
Total Expenses	550,000	206,012	206,012	-

Carl Moyer Grant Program Funds may be distributed by the California Air Resources Board for projects obligated by the District under this state regulated program. Projects are awarded on a competitive basis. The table describes the funds received and obligated through grants awarded by the Governing Board.

ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT

SPECIAL FUND

BUDGET DETAIL

FISCAL YEAR 2007/2008

MOBILE SOURCE EMISSION REDUCTION PROGRAM

Object Code Title	Approved Budget FY 2007/08	Additions Through January 2008	Estimated Additions FY 2007/08	Adopted Budget FY 2008/09
<u>Income</u>				
Operating Transfers In AB 2766	540,000	222,984	528,028	540,000
Operating Transfers In AB 923	540,000	222,984	528,028	540,000
Note: Transfers from general fund	-	-	-	-
Total Income	<u>1,080,000</u>	<u>445,968</u>	<u>1,056,056</u>	<u>1,080,000</u>

Object Code Title	Approved Budget FY2007/08	Decreases Through January 2008	Estimated Decreases FY 2007/08	Adopted Budget FY 2008/09
<u>Expenses</u>				
AB 2766 Estimated Projects to be Completed	500,000	174,229	374,229	500,000
AB 923 Estimated Projects to be Completed	500,000	-	244,000	500,000
	-	-	-	-
Total Expenses	<u>1,000,000</u>	<u>174,229</u>	<u>618,229</u>	<u>1,000,000</u>

The MOBILE SOURCE EMISSION REDUCTION Trust Fund was established by Governing Board action and is used to hold funds that have been designated for the District's competitive grant program. The source of these funds is the mobile emissions fee authorized under AB 2766 and 50% of revenue received by the District is segregated to this trust fund.

Incentive Based Emission Reduction Funding (AB 923). These funds are collected on motor vehicle registrations (\$2 each) in the Antelope Valley region beginning October 1, 2005. Funds are granted by the Governing Board for specific projects as set forth in the Health and Safety Code §44229.

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ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT

Program Staff

FY 2008-09

Program	Position	FY 07/08 Budgeted Hours	FY 08/09 Contracted Hours	Contract Cost/hr	Annual Contract Cost	Projects
Lancaster Office Staff	Operations Manager		2,080	103.34	214,945	Project Oversight-Clean Cities
	Lead AQ Specialist		2,080	62.61	130,220	
	Assoc AQ Specialist		2,080	44.86	93,312	
	Assoc AQ Engineer		2,080	62.61	130,220	
	Administrative Secretary		2,080	38.62	80,323	
	Subtotal	8,320	10,400		649,021	
Planning and Rulemaking	Transportation Program Coord		936	52.75	49,374	Mobile Emissions Program
	Air Quality Specialist		104	52.75	5,486	
	Subtotal	2,028	1,040		54,861	
Surveillance Air Quality	Lead AQ Instrument Tech.		52	62.61	3,256	
	Instrument Tech. (staff)		169	53.25	8,998	
	Subtotal	321	221		12,254	
Compliance	Supv. AQ Specialist		52	90.36	4,698	
	Lead AQ Specialist		286	62.61	17,905	
	AQ Specialist		182	52.75	9,601	
	Subtotal	559	520		32,204	
Stationary Sources	Supv. Engineer		468	90.36	42,286	Dustbuster Task Force Air Quality Attainment Plan
	AQ Engineer		286	65.94	18,859	
	AQ Specialist		273	52.75	14,401	
	Subtotal	2,002	1,027		75,546	
Executive Services	Executive Director/APCO		104	191.66	19,933	
	District Counsel		156	128.46	20,039	
	Subtotal	364	260		39,972	
Community Relations & Education	Community Relations Manager		104	69.62	7,241	Community Education and Outreach
	CRE Specialist		104	54.65	5,683	
	Subtotal	234	208		12,924	
Administrative Services	Director		104	118.01	12,273	Grant Programs-Clean Cities Fiscal Management Fiscal Support Web Site Management
	Manager		208	71.67	14,907	
	Fiscal Analysis Clerk		156	37.24	5,809	
	IS Tech		416	52.75	21,944	
	Subtotal	703	884		54,933	
TOTAL		14,531	14,560		933,117	
Full Time Equivalents (FTE)		7.00	7.00			

Fiscal Year Comparison:

	Contract Amount	FTE
Fiscal Year 2006-07	876,907	7.00
Fiscal Year 2007-08	933,117	7.00
Percent Change:	6.41%	0.04%

Flat rate billing per month:
\$ 77,759.72